

HUMAN SERVICES SYSTEM

BUDGET UNIT: AFDC – FOSTER CARE (AAB BHI)

I. GENERAL PROGRAM STATEMENT

This program provides aid payments for children living in foster homes and group-care facilities. The caseload for foster care is derived from both the Department of Children's Services (DCS) (approximately 89%) and Probation (approximately 11%). The cost of Probation related foster care cases is approximately 4.5 times greater than DCS cases due to the higher levels of care required for these juveniles.

There are two funding eligibility criteria in the Foster Care Program, federal (federal, state and county participation) and non-federal (state and county only). Foster Care placements are generally eligible for federal financial participation if the parents meet the previous Aid to Families with Dependent Children (AFDC) Program criteria.

- The federal government reimburses approximately 45% of the cost of federally eligible cases.
- The state reimburses approximately 21% of the cost of federally eligible cases and 40% of the cost of non-federally eligible cases.
- The remaining county share-of-cost is reimbursed from non-custodial parents; the Social Services Realignment Sales Tax Revenue Trust; and the county through local cost.

There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	88,034,593	92,255,739	88,208,101	91,761,451
Total Revenue	71,380,469	78,077,689	74,199,912	78,257,382
Local Cost	16,654,124	14,178,050	14,008,189	13,504,069
<u>Workload Indicators</u>				
Non-Federal				
Annual Paid Cases	14,906	15,650	14,407	14,520
Paid Cases Per Month	1,242	1,304	1,201	1,210
Average Monthly Aid	\$1,674	\$1,727	\$1,494	\$1,675
Federal				
Annual Paid Cases	45,213	44,377	43,766	43,548
Paid Cases Per Month	3,768	3,698	3,647	3,629
Average Monthly Aid	\$1,387	\$1,470	\$1,505	\$1,528

Foster Care caseloads have risen steadily in recent years. Assuming past trends, a continued increase in 2001-02 caseloads was projected. However, in 2001-02, the number of actual cases was lower than anticipated. Factors contributing to the decrease can be attributed to: 1) an increase in the number of children transferred from Foster Care to the Kin-Gap program; 2) continued development of diversionary programs by the Probation Department providing an alternative approach to foster care placements for the Probation population of foster care children, and 3) expenditures less than budgeted for Fouts Springs Youth Facility due to the initial time taken to implement the program.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

The state projects a decrease of less than 1% in cases statewide. In an effort to be conservative, cases are projected to remain stable in 2002-03. Average case costs should experience a slight increase due to a shift in the numbers of Foster Family Group Homes to the more costly Foster Family Agencies. Fouts Springs Youth Facility is fully operational and expected to expend its total appropriation in 2002-03.

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Wraparound services is a new pilot program authorized by SB 613. It is scheduled to begin in 2002-03. The program is aimed at keeping children in their homes rather than in high-level Foster Care placements. A contracted vendor will provide intensive case management, perform needs assessments, develop individualized family and child service plans, and implement and monitor appropriate services/resources. Costs for this program are expected to be minimal in 2002-03. The county will be able to claim state reimbursement for contracted services according to the approved rate care level (RCL) for foster care placements of children in this program.

GROUP: Human Services System DEPARTMENT: AFDC Foster Care FUND: General AAB BHI			FUNCTION: Public Assistance ACTIVITY: Aid Programs		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Other Charges	88,208,101	92,255,739	94,582,026	(2,820,575)	91,761,451
Total Appropriation	88,208,101	92,255,739	94,582,026	(2,820,575)	91,761,451
Revenue					
State, Fed or Gov't Aid	73,449,823	77,377,689	79,987,537	(2,430,155)	77,557,382
Other Revenue	750,089	700,000	700,000	-	700,000
Total Revenue	74,199,912	78,077,689	80,687,537	(2,430,155)	78,257,382
Local Cost	14,008,189	14,178,050	13,894,489	(390,420)	13,504,069

Total Changes in Board Approved Base Budget		
Other Charges	941,133	Based on a projected increase in the average of state and federal grants at the time of the 2nd year-end estimates.
	1,385,154	Increase per Board Item #73, November 20, 2001, to cover expenditures to Probation for Fouts Springs Youth Facility and projected case expenditures.
	<u>2,326,287</u>	
Revenue	1,224,694	Includes \$521,230 in state and federal revenues and \$419,903 in state realignment revenues and 2% budget reduction.
	1,385,154	Increase per Board Item #73 November 20, 2001, to cover expenditures to Probation for Fouts Springs Youth Facility and projected case expenditures.
	<u>2,609,848</u>	
Total Appropriation Change	2,326,287	
Total Revenue Change	2,609,848	
Total Local Cost Change	(283,561)	
Total 2001-02 Appropriation	92,255,739	
Total 2001-02 Revenue	78,077,689	
Total 2001-02 Local Cost	14,178,050	
Total Base Budget Appropriation	94,582,026	
Total Base Budget Revenue	80,687,537	
Total Base Budget Local Cost	13,894,489	

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Board Approved Changes to Base Budget

Other Charges	(2,820,575)	Expenditures now projected to stabilize due to the success of Probation programs, the transfer of children to the Kin-Gap program and the Aid to Adoptive Children Program.
Total Appropriations	<u>(2,820,575)</u>	
Revenue		
State and Federal Aid	<u>(2,430,155)</u>	Funding reduced as no case growth is forecasted.
Total Revenue	<u>(2,430,155)</u>	
Local Cost	<u>(390,420)</u>	